



P³ BUDGET SUBMITTAL FORM
Fiscal Year 2011
Bi-Annual Review: July - June



Date: 7/02/11

Department: Fire
Program Name (#): Fire Administration (3111)
Program Owner: Ron Liechti, Administrative Services Manager
Phone Number: 564-5708
Program Mission: Provide leadership, policy direction and administrative support to the entire department.

MEASURABLE OBJECTIVES

1. Ensure that at least 80% of the Department's Program Objectives are accomplished.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of Department Program Objectives accomplished	80%	N/A	N/A	N/A	N/A	90%
Status:	Target achieved.					
Comments:	38 of 42 objectives achieved for the department.				Objective Achieved <input checked="" type="checkbox"/>	

2. Stabilize time lost due to injury at 3,000 or fewer hours.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Number of hours lost due to injury	3,000	3,379	1,295	993	1,247	6,914
Status:	Target not met.					
Comments:	23 firefighters lost hours due to injury in FY11. Several members sustained significant injuries during a wildland exercise drill.				Objective Achieved <input type="checkbox"/>	

3. Submit 90% of invoices to the Forest Service within 15 working days of completion of mutual aid assignment.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of invoices generated within 15 working days of completion of mutual aid assignment.	90%	17	0	4	0	100%
Status:	Target achieved.					
Comments:	The department experienced a significant decrease in calls for extended mutual aid assignments this fiscal year compared to previous years. All invoices were submitted within the time frame.				Objective Achieved <input checked="" type="checkbox"/>	

PROJECT OBJECTIVES

4. Provide departmental oversight and direction during the Permitting, Bidding and Construction phases of Fire Administration Office Building Renovation project including LEED Certification elements. (GREEN)

Status:	Target achieved.	
Comments:	The AOB design has been completed, the construction bid was awarded and construction is underway. Expected move-in date is 01/01/2012.	Objective Achieved <input checked="" type="checkbox"/>

5. Implement HazMat Cost Recovery program that will charge mitigation fees to the responsible party for the deployment of emergency services delivered by the Fire Department.		
Status:	Target Achieved.	
Comments:	The cost recovery model has been developed and fees have been approved by City Council for enactment in the new fiscal year.	Objective Achieved <input checked="" type="checkbox"/>

OTHER PERFORMANCE MEASURES						
Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Total amount of Mutual Aid reimbursements	\$1,250,000	\$130,791	\$111,568	\$111,544	\$0	\$353,903

COMMENTS ON OTHER PERFORMANCE MEASURES: City of Santa Barbara Strike Teams and firefighters have not been called to extended mutual aid assignments in amounts anticipated due to an unusually moderate fire season.

RECENT PROGRAM ACHIEVEMENT:

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The Recent Program Achievement must fit in the 2-line space provided above.



P³ BUDGET SUBMITTAL FORM

Fiscal Year 2011

Bi-Annual Review: July - June

Date: 7/02/11



Department: Fire
Program Name: Fire Operations, Aircraft Rescue and Firefighting (3141)
Program Owner: J. Bryden, R. Mercado, P. McElroy, L. Waldron, Battalion Chiefs
Phone Number: Ext. 5710
Program Mission: To save and protect lives, property, and the environment at the City of Santa Barbara Airport by reducing the impact of emergency incidents through proactive training, planning, public education, fire code inspections, and effective responses to 9-1-1 calls for service.

MEASURABLE OBJECTIVES

1. Respond to 100% of all emergencies on the aircraft operational area within 3 minutes.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of emergency responses on the aircraft operational area under 3 minutes.	100%	100%	100%	100%	100%	100%
Status:	Target achieved.					
Comments:						Objective Achieved <input checked="" type="checkbox"/>

2. Ensure that 100% of ARFF certified personnel reach mandated training goals during each quarter/calendar year per FAA standards.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of mandated training classes attended.	100%	95%	95%	100%	100%	100%
Status:	Target achieved.					
Comments:	Training is occurring at a high level due to retirements at Station 8.					Objective Achieved <input checked="" type="checkbox"/>

3. Complete 95% of assigned building and fuel handling inspections annually.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of assigned building and fuel handling inspections completed.	95%	100%	100%	100%	100%	100%
Status:	Target achieved.					
Comments:						Objective Achieved <input checked="" type="checkbox"/>

4. Utilize remote video training at least 24 times during the year to reduce trips to Station 1.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Number of video training sessions held.	24	7	4	8	8	27
Status:	Target achieved.					
Comments:	Relatively large number of new ARFF personnel added to roster this year increased the need for more training sessions.				Objective Achieved <input checked="" type="checkbox"/>	

OTHER PERFORMANCE MEASURES						
Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Emergency responses in AOA	40	7	8	8	15	38
2. Building and fuel handling inspections	74	23	30	14	7	74

COMMENTS ON OTHER PERFORMANCE MEASURES:

RECENT PROGRAM ACHIEVEMENT:

*The Recent Program Achievement **must** fit in the 2-line space provided above.*



P³ BUDGET SUBMITTAL FORM

Fiscal Year 2011

Bi-annual Review: July – June

Date: 7/02/11



Department:

Fire

Program Name:

Emergency Services Program / Public Education (3112)

Program Owner:

Yolanda McGlinchey, Emergency Services Manager

Phone Number:

Ext. 5711

Program Mission:

Ensure the City is ready and able to mitigate, prepare for, respond to and recover from the effects of major emergencies that threaten lives, property, and the environment.

The Office of Emergency Services accomplishes this mission through comprehensive safety education by programs for the public, training City employees regarding their Disaster Service Worker roles and responsibilities, and inter-agency coordination activities that assist in the City's emergency management efforts.

MEASURABLE OBJECTIVES

1. Conduct Incident Command System (ICS), Standardized Emergency Management System (SEMS) and National Incident Management System (NIMS) basic training for all attendees of the City's Orientation program.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Participate in City Orientation program.	2	1	0	0	2	3
Status:	Target achieved.					
Comments:						Objective Achieved <input checked="" type="checkbox"/>

2. Ensure quarterly workshop sessions for Emergency Operations Center (EOC) Staff.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Workshops held.	4	1	1	2	0	4
Status:	Target achieved.					
Comments:	Nuclear Transportation training, January 26 th for Emergency Manager's Task Team and EOC Section Coordinators. Feb. 2 nd conducted a Lauro Dam Failure Table Top Exercise with the Operations Sections, Law Enforcement and Public Works Water Resources. The exercise was in conjunction with Bureau of Land Management. <i>As a note, on January 13th the County conducted WebEOC training in which the EOC Manager, Plans Section Coordinator and representative from IS were attendees.</i>					Objective Achieved <input checked="" type="checkbox"/>

3. Conduct 1 CERT session with participants reporting improved disaster preparedness skills.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Number of CERT courses conducted in 2011.	1	0	0	0	1	1
Status:	Target achieved.					
Comments:	CERT Class graduated on 6/1/11					Objective Achieved <input checked="" type="checkbox"/>

4. Present eight public service safety announcements through multi-media.		
Status:	Target achieved.	
Comments:	Presented six OES newsletters from January to June 2011. Placed OES newsletters on Fire Page and Facebook.	Objective Achieved <input checked="" type="checkbox"/>

PROJECT OBJECTIVES

5. Maintain and update on-line disaster training for City staff through Training Partner by June 30, 2011.		
Status:	Completed	
Comments:	IS completed the work and it was tested by the Police Department with no comments. A policy is currently being written for all departments.	Objective Achieved <input checked="" type="checkbox"/>

6. Develop a cadre of 10 additional City employees that would assist EOC Sections during a Sustained Operation; complete by January 30, 2011.		
Status:	With the downsizing of most of the departments this goal was not met; however, each section within the EOC continues to have at least three standby staff for their positions.	
Comments:	Currently, we now have four City employees that will assist in supporting the EOC Section.	Objective Achieved <input type="checkbox"/>

OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Conduct Emergency Preparedness presentations	50	11	2	15	27	55

COMMENTS ON OTHER PERFORMANCE MEASURES:

RECENT PROGRAM ACHIEVEMENT:

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*The Recent Program Achievement **must** fit in the 2-line space provided above.*



P³ BUDGET SUBMITTAL FORM

Fiscal Year 2011

Bi-annual Review: July - June

Date: 7/02/11



Department: Fire
Program Name: Fire Operations (3131)
Program Owner: J. Bryden, R. Mercado, P. McElroy, L. Waldron, Battalion Chiefs
Phone Number: Ext. 5710
Program Mission: To save and protect lives, property, and the environment at the City of Santa Barbara by reducing the impact of emergency incidents through proactive training, planning, public education, fire code inspections, and effective responses to 9-1-1 calls for service.

MEASURABLE OBJECTIVES

1. Ensure an average response time for all emergencies within jurisdiction in 4 minutes or less from unit receipt of alarm.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Average response time.	4 min. or less	3:13	2:57	3:03	2:59	3:03

Status: Target achieved.

Comments: Response times continue to be excellent

Objective Achieved ☒

2. Contain 90% of all structure fires to area or room of origin.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percentage of fires that do not extend from area of origin.	90%	85.7%	100%	90%	94.1%	94%

Status: Target achieved.

Comments: 16 of 17 structures fires contained to room of origin, 1 major alarm fire.

Objective Achieved ☒

3. Conduct Engine Company level Fire and Safety Inspections on 95% of scheduled business and residential occupancies annually.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percentage of business and residential occupancies inspected annually.	95%	97% 643/663	95% 630/663	108% 719/665	93% 619/669	98% 2611/2660

Status: Target achieved.

Comments: Occupancies are being inspected that weren't previously in system. This is first full year of newly implemented inspection system and it's working well.

Objective Achieved ☒

4. Conduct 90% of prevention re-inspections within three weeks of initial inspection.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percentage of reinspections on notices of violation within 3 weeks of initial inspection.	90%	83%	87%	88%	69%	82%
Status:	Below target.					
Comments:	Have not met this target in the past three years. Going forward, we will provide direction to inspection crews and emphasize meeting this objective.				Objective Achieved <input type="checkbox"/>	

5. Ensure staff attends 17,000 hours of training to reduce injuries and improve performance.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Total number of hours of safety training.	18,000	5,159	4,461	7,802	8,207	25,629
Status:	Target achieved.					
Comments:	Crews continue to train diligently overall. We have developed an annual and quarterly training calendar which illustrates our training requirements clearly. This assists engine company captains with keeping track of their crew's training. Our emphasis in the last two quarters has been structure fire fighting, and wildland refresher training. We continue to look for more ways to incorporate safety into all of our training. We again conducted promotional exams and promoted four individuals to the positions of fire engineer, fire captain, and battalion chief.				Objective Achieved <input checked="" type="checkbox"/>	

6. Provide 100% of all required/mandated training classes to Department personnel each calendar year.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Total % of training sessions completed.	100%	100%	100%	100%	100%	100%
Status:	Target achieved.					
Comments:	We continue to deliver all of the required training classes with the help of many members of our department. Without them, we would be unable to stay abreast of our current training requirements. We introduced Target Safety in February. This program is helping us to deliver the vast majority of our training to all of our personnel.				Objective Achieved <input checked="" type="checkbox"/>	

7. Provide 600 staff hours of public education annually.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Number of staff hours utilized presenting public education.	600	228	190	148	211	777
Status:	Target achieved.					
Comments:					Objective Achieved <input checked="" type="checkbox"/>	

PROJECT OBJECTIVES

8. Equip, train operators and place into service new ladder truck.		
Status:	Target achieved.	
Comments:	Ladder truck delivered 11/09/2010. Full equipment complement procured and installed with funding provided courtesy of a Chumash Foundation grant.	Objective Achieved <input checked="" type="checkbox"/>
9. Plan and develop fire warehouse in coordination with administrative office renovation project.		
Status:	Target achieved.	
Comments:	AOB project fully underway with expected move-in date on or before 01/01/2012.	Objective Achieved <input checked="" type="checkbox"/>
10. Implement a third fire radio frequency for tactical emergency operations.		
Status:	Target achieved.	
Comments:		Objective Achieved <input checked="" type="checkbox"/>

OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Code 3 Calls for Service	6,000	1706	1598	1753	1664	6721
2. Code 2 Calls for Service	800	177	210	230	248	865
3. Medical emergency calls received	4,500	1307	1272	1313	1373	5265
4. Fire calls received	250	37	45	38	62	182
5. Hazardous condition calls received	220	39	97	87	61	281
6. Miscellaneous calls received	1,700	536	438	545	416	1935
7. Revenue for Engine Company Inspections	\$71,242	\$241	\$21,640	\$34,143	\$32,274	\$88,298
8. Number of Engine Company Fire and Life Safety Inspections	2,000	643	630	719	619	2,611

COMMENTS ON OTHER PERFORMANCE MEASURES:

RECENT PROGRAM ACHIEVEMENT:

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P³ BUDGET SUBMITTAL FORM
Fiscal Year 2011
Bi-Annual Review: July - December



Date: July 19, 2011

Department: Fire
Program Name (#): Fire Prevention (3121)
Program Owner: Jim Austin, Fire Inspector III
Phone Number: 564-5721
Program Mission: Protect life, property and the environment from the perils of fire, hazardous material incidents, and other disasters through effective code enforcement, new development plan checks, fire investigation and support of the engine company fire inspection program.

MEASURABLE OBJECTIVES

1. Complete 100% of the Hazardous Materials Facility inspections within the prescribed 3 year cycle.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of Hazardous Materials Facilities inspected within prescribed 3 year cycle.	100%	25%	28.5%	24.5%	22%	100%
Status:	Target met.					
Comments:	Although mandatory, this was a milestone achievement. The inspector that manages this program, Gina Sunseri, was burdened with an additional workload assisting with State Licensed Facilities inspections due to the reduced workforce in the Bureau.				Objective Achieved <input checked="" type="checkbox"/>	

2. Complete 100% of the State Mandated Licensed Facility inspections within prescribed schedule.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of State Mandated Licensed Facility inspections completed annually.	100%	23%	24%	19%	26.5%	94.5%
Status:	Below target. Currently the Prevention Bureau is lacking one position due to a retirement and that position remaining vacant, and a second position is on catastrophic leave.					
Comments:	A concentrated effort is being implemented with the remaining inspectors to complete the remaining inspections and bring the objective back into compliance. However, this will most likely jeopardize other objectives with the current staffing levels.				Objective Achieved <input type="checkbox"/>	

3. Conduct 95% of new construction related inspections within 2 working days of initial request.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of new construction related inspections conducted within 2 working days of request.	95%	100%	100%	100%	100%	100%
Status:	Above target.					

Comments:	I projected 250 inspections for FY 2011 and the Bureau conducted 272. This is another exceptional achievement with a reduced workforce and clearly shows the remaining inspectors are responding to the needs of the public first.	Objective Achieved <input checked="" type="checkbox"/>
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4. Complete 95% of all plan reviews submitted to the Community Development Department within time allotted.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of new construction related inspections conducted within 2 working days of request.	95%	99%	98%	99%	99%	99%
Status:	Above target.					
Comments:	For this performance measure I predicted 1200 plan reviews and the Bureau conducted 1358 plans reviews. The increase indicates the construction trend is beginning to recover from the recent economic down turn and another fine accomplishment.				Objective Achieved <input checked="" type="checkbox"/>	

5. Determine the cause of 80% of fires investigated within the City of Santa Barbara.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of causes determined of fires investigated.	80%	100%	99%	100%	81%	95%
Status:	Above target.					
Comments:	A total of 63 fire investigation were conducted during FY 2011 with a number of arrests and convictions. Investigations are a wildcard as to what kind of time impact a case will create. Excellent time management by the inspectors!				Objective Achieved <input checked="" type="checkbox"/>	

6. Respond to 95% of code enforcement complaints within five (5) working days from receipt of complaint.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of code enforcement complaints receiving initial response within five (5) working days..	95%	95%	96%	95%	98.5%	96%
Status:	Slightly above target.					
Comments:	The Bureau responded to 263 complaints for FY 2011 with 4.5 inspectors. Comparatively, the Bureau responded to 273 complaints for FY 2010 with 6 inspectors.				Objective Achieved <input checked="" type="checkbox"/>	

7. Resolve 75% of code enforcement cases within three (3) months of initiation.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date

% of enforcement cases Resolved within three (3) months of initiation.	75%	89%	81%	89%	77.5%	84%
Status:	Above target.					
Comments:	Many of the 263 complaints received required multiple follow up inspections. To achieve an 84% resolution rate is very respectable.				Objective Achieved <input checked="" type="checkbox"/>	

8. Attend 85% of all joint LDT meetings for DART and PRT submittals.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of joint LDT meetings attended.	85%	90%	86%	81.5%	84%	85%
Status:	Target met.					
Comments:	Although this objective was met, several meetings were missed due to the need to divert personnel to emergency incidents. With the reduction in staffing levels this objective is at risk for FY 2012.				Objective Achieved <input checked="" type="checkbox"/>	

PROJECT OBJECTIVES

9. Review and make revisions as necessary to the 2010 California Fire and Building Codes, and also the upcoming Residential Code, and prepare for recommendation for adoption. Fire Prevention Bureau will complete this process 180 days after State adoption.						
Status:	All three codes were successfully adopted by City Council and went into effect January 1, 2011.					
Comments:	2010 CFC and CBC successfully implemented with local amendments.				Objective Achieved <input checked="" type="checkbox"/>	

10. Update Firehouse and other pertinent databases to reflect 2010 California Fire Code. To be completed by 6/30/2011.						
Status:	Firehouse and other pertinent databases are currently being updated to reflect 2010 CFC and CBC.					
Comments:	All datatbases have been updated.				Objective Achieved <input checked="" type="checkbox"/>	

11. Continue to assist Tea Fire and Jesusita Fire victims on the re-building process for approximately 161 residences.						
Status:	A total of 104 properties have been assisted with rebuilding in the form of plan review, construction related issues, and inspections. 40 Certificates of Occupancy have been issued.					
Comments:					Objective Achieved <input checked="" type="checkbox"/>	

12. Continue joint inspections of 160 airport occupancies with airport facilities management.						
Status:	All 160 inspection have been conducted as of the end of the year (2010). Next cycle will begin January 2012.					
Comments:	Complete all 160 inspections.				Objective Achieved <input checked="" type="checkbox"/>	

OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Hazardous Materials inspections conducted.	49	12	14	12	11	49
2. State Mandated inspections conducted.	128	30	31	26	34	121
3. New construction related inspections.	250	69	44	65	94	272
4. Plan reviews conducted.	1200	313	318	341	386	1358
5. Fire investigations conducted.	75	11	12	15	25	63
6. Code enforcement complaints received.	275	101	42	46	75	264
7. LDT meetings attended	250	43	36	44	48	171
8. Enforcement cases resolved.	250	73	50	44	48	215

COMMENTS ON OTHER PERFORMANCE MEASURES: I would like to recognize the performance of the current members of this Bureau for FY 2011. At the beginning of this fiscal year (7/1/2010) a Fire Inspector retired and that position has not been filled. A second Fire Inspector has been out much of this year (2011) on catastrophic leave. This has been a huge impact on the remaining members but they have shown up to work each day with great enthusiasm and professionalism.

RECENT PROGRAM ACHIEVEMENT:

To fulfill all but one performance measure with the current staffing level is an achievement in its self.

The Recent Program Achievement must fit in the 2-line space provided above.



P³ BUDGET SUBMITTAL FORM

Fiscal Year 2011

Bi-annual Review: July - June

Date: 7/02/2011



Department: Fire
Program Name: Wildland Fire Mitigation (3123)
Program Owner: Joe Poire, Fire Marshal
Phone Number: Ext. 4701
Program Mission: Protect lives, property and natural resources threatened by wildland fire by the creation of defensible space through engineering, education, enforcement, fuel reduction and fuel modification.

MEASURABLE OBJECTIVES

1. Complete 14 miles of road clearance annually within the Wildland Fire Suppression District.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Number of miles cleared.	14	8.6	7.6	1	0	17.1
Status:	Target Achieved.					
Comments:	Additional road clearance of 3.1 miles was accomplished by using funds derived from a significant cost savings through a partnership using CalTrans crews for traffic control while the City contractor could focus on vegetation clearance.					Objective Achieved <input checked="" type="checkbox"/>

2. Improve road access utilizing allocated funding as budgeted within the High Fire Hazard Area to increase evacuation and response safety.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Number of miles cleared.	4	0	0	0	4	4
Status:	Target Achieved.					
Comments:	Project was completed in the 4 th quarter.					Objective Achieved <input checked="" type="checkbox"/>

3. Implement (2) two vegetation fuel modification projects based on FY 2008 prescription development to equal 20 acres.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Number of acres completed.	20	0	9	10	1	20
Status:	Target Achieved.					
Comments:	N Ontare Project completed. Working on biological evaluations, Letters of Understanding and contracts for upcoming FY projects.					Objective Achieved <input checked="" type="checkbox"/>

4. Provide defensible space education and assistance programs to 25% of the Wildland Fire Suppression Benefit District.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percentage of parcels targeted within District.	25%	0	0	98%	0	98%
Status:	Target Achieved.					

Comments:	Newsletters allowed us to meet the 98% target. The newsletter this year was expanded to include more public education material to reach a greater number of property owners within the Assessment District. Voluntary Defensible Space Inspections are still completed as requested by property owners and chipping services continue to be provided.	Objective Achieved <input checked="" type="checkbox"/>				
5. Utilize 99% of chipped material from Vegetation road clearance program by mulching and preventing material from reaching local landfill.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percentage of Material Chipped	99%	99%	99%	100%	100%	99%
Status:	Target Achieved.					
Comments:	We have dumped a total of 1 load of exotic/unusable chips so far this year.	Objective Achieved <input checked="" type="checkbox"/>				

OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Complete 20 acres of fuel modification projects.	20	0	9	10	1	20
2. Cost per mile for road vegetation clearance	\$5,657	\$3037	\$2628	\$6,170	0	\$3,064

COMMENTS ON OTHER PERFORMANCE MEASURES:

RECENT PROGRAM ACHIEVEMENT:

Grant project continues to move forward. Two Community Meetings have been completed to date and biological evaluations are being completed. Contracts are going out to bid and Letter of Understandings with property owners are in progress.

*The Recent Program Achievement **must** fit in the 2-line space provided above.*